

Department of Parks & Recreation

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Management Srv	3,032,900	2,771,200	3,597,300	15,469,000	15,158,700	15,158,700
Park Operations	10,191,600	9,100,800	10,674,100	13,394,500	12,351,000	12,501,000
Capital Dev	6,248,400	5,731,700	8,933,800	6,630,600	5,280,000	5,200,000
Recreation Resources	12,032,600	9,575,800	13,535,700	0	0	0
Total:	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
BY FUND SOURCE						
General	8,789,200	8,576,200	10,644,300	11,410,800	8,702,700	8,622,700
Dedicated	20,351,800	16,474,000	23,355,100	20,585,300	20,503,300	20,653,300
Federal	2,364,500	2,129,300	2,741,500	3,498,000	3,583,700	3,583,700
Total:	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
Percent Change:		(13.7%)	35.2%	(3.4%)	(10.8%)	(10.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,439,000	8,339,800	10,341,700	10,676,200	10,159,300	10,309,300
Operating Expenditures	4,891,500	4,258,900	5,293,900	5,595,200	4,847,300	4,847,300
Capital Outlay	6,445,200	6,181,200	9,040,500	6,755,600	5,371,000	5,371,000
Trustee/Benefit	10,729,800	8,399,600	12,064,800	12,467,100	12,412,100	12,332,100
Total:	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
Full-Time Positions (FTP)	153.75	153.75	158.25	160.50	158.25	158.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 158.25 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Parks & Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: S1471 (Ch.68), S1480 (Ch.314)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,806,800	1,806,800	2,163,300	2,369,100	2,083,800	2,083,800
Dedicated	1,144,800	936,700	1,377,100	11,523,000	11,498,600	11,498,600
Federal	81,300	27,700	56,900	1,576,900	1,576,300	1,576,300
Total:	3,032,900	2,771,200	3,597,300	15,469,000	15,158,700	15,158,700
Percent Change:		(8.6%)	29.8%	330.0%	321.4%	321.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,573,300	1,475,100	1,815,300	2,677,500	2,590,800	2,590,800
Operating Expenditures	1,369,100	1,199,300	1,642,700	1,764,900	1,601,800	1,601,800
Capital Outlay	54,100	79,500	102,900	94,500	34,000	34,000
Trustee/Benefit	36,400	17,300	36,400	10,932,100	10,932,100	10,932,100
Total:	3,032,900	2,771,200	3,597,300	15,469,000	15,158,700	15,158,700
Full-Time Positions (FTP)	31.00	31.00	33.00	46.00	46.00	46.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	33.00	2,202,300	1,377,100	56,900	3,636,300
Budget Reduction (Neg. Supp.)	0.00	(39,000)	0	0	(39,000)
FY 2002 Total Appropriation	33.00	2,163,300	1,377,100	56,900	3,597,300
Base Adjustments	13.00	127,700	10,288,200	1,519,400	11,935,300
Removal of One-Time Expenditures	0.00	(184,300)	(233,000)	0	(417,300)
Restore Budget Reduction (Neg. Supp.)	0.00	39,000	0	0	39,000
Permanent Base Reduction	0.00	(72,600)	0	0	(72,600)
FY 2003 Base	46.00	2,073,100	11,432,300	1,576,300	15,081,700
Personnel Cost Rollups	0.00	8,700	6,800	0	15,500
Replacement Items	0.00	0	59,000	0	59,000
Nonstandard Adjustments	0.00	2,000	500	0	2,500
Fund Shifts	0.00	0	0	0	0
FY 2003 Total Appropriation	46.00	2,083,800	11,498,600	1,576,300	15,158,700
Change From FY 2002 Original Approp.	13.00	(118,500)	10,121,500	1,519,400	11,522,400
% Change From FY 2002 Original Approp.	39.4%	(5.4%)	735.0%	2,670.3%	316.9%

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 3.4% which eliminated staffing of three Gateway Visitor Centers. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.41	1,403,200	680,600	0	0	0	2,083,800
D 0125-00 Indirect Cost Rec	2.62	137,100	36,700	0	0	0	173,800
OT D 0125-00 Indirect Cost Rec	0.00	0	0	1,000	0	0	1,000
D 0243-00 Parks and Recreation	9.92	497,500	561,300	0	50,000	0	1,108,800
OT D 0243-00 Parks and Recreation	0.00	0	25,000	20,000	0	0	45,000
D 0247-00 Recreational Fuels	6.42	347,200	62,100	0	2,118,700	0	2,528,000
OT D 0247-00 Recreational Fuels	0.00	0	0	12,000	0	0	12,000
D 0250-00 P&R Registration	1.63	124,100	213,300	0	6,971,000	0	7,308,400
OT D 0250-00 P&R Registration	0.00	0	0	1,000	0	0	1,000
D 0349-00 Miscellaneous Rev	0.00	3,000	17,600	0	0	0	20,600
D 0494-00 Petroleum Price Viol	0.00	0	0	0	300,000	0	300,000
F 0348-00 Federal Grant	1.00	78,700	5,200	0	1,492,400	0	1,576,300
Totals:	46.00	2,590,800	1,601,800	34,000	10,932,100	0	15,158,700

II. Department of Parks & Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: S1471 (Ch.68), S1480 (Ch.314)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,074,800	5,079,900	5,494,500	6,111,100	5,138,900	5,138,900
Dedicated	4,328,700	3,563,200	4,341,500	6,062,300	6,004,700	6,154,700
Federal	788,100	457,700	838,100	1,221,100	1,207,400	1,207,400
Total:	10,191,600	9,100,800	10,674,100	13,394,500	12,351,000	12,501,000
Percent Change:		(10.7%)	17.3%	25.5%	15.7%	17.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,453,000	5,724,300	6,989,500	7,998,700	7,568,500	7,718,500
Operating Expenditures	2,781,200	2,417,300	2,913,600	3,830,300	3,245,500	3,245,500
Capital Outlay	957,400	959,200	771,000	1,565,500	1,537,000	1,537,000
Total:	10,191,600	9,100,800	10,674,100	13,394,500	12,351,000	12,501,000
Full-Time Positions (FTP)	99.75	99.75	102.25	114.50	112.25	112.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	102.25	5,592,700	4,341,500	838,100	10,772,300	
Budget Reduction (Neg. Supp.)	0.00	(98,200)	0	0	(98,200)	
FY 2002 Total Appropriation	102.25	5,494,500	4,341,500	838,100	10,674,100	
Base Adjustments	10.00	95,100	728,100	365,100	1,188,300	
Removal of One-Time Expenditures	0.00	(144,500)	(780,000)	0	(924,500)	
Restore Budget Reduction (Neg. Supp.)	0.00	98,200	0	0	98,200	
Permanent Base Reduction	0.00	(435,500)	(58,200)	0	(493,700)	
FY 2003 Base	112.25	5,107,800	4,231,400	1,203,200	10,542,400	
Personnel Cost Rollups	0.00	31,100	6,900	3,700	41,700	
Replacement Items	0.00	0	1,299,800	0	1,299,800	
Nonstandard Adjustments	0.00	0	105,300	500	105,800	
Fund Shifts	0.00	0	150,000	0	150,000	
FY 2003 Maintenance (MCO)	112.25	5,138,900	5,793,400	1,207,400	12,139,700	
1. Natural Resource Management	0.00	0	170,000	0	170,000	
2. Trail Construction	0.00	0	25,000	0	25,000	
5. Expanded Operations	0.00	0	166,300	0	166,300	
FY 2003 Total Appropriation	112.25	5,138,900	6,154,700	1,207,400	12,501,000	
Change From FY 2002 Original Approp.	10.00	(453,800)	1,813,200	369,300	1,728,700	
% Change From FY 2002 Original Approp.	9.8%	(8.1%)	41.8%	44.1%	16.0%	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.9%, which includes the following planned reductions; reduction of seasonal salaries (\$103,000), turn over management of Eagle Island State Park to the City of Eagle (\$100,000), reduce overall operating expenditures (\$69,000), move selected vacant positions to dedicated funds (\$37,800), eliminate inmate labor program (\$32,500), replace Mesa Falls support with fees (\$30,000), reduce one of two seasonal rangers at Ashton-Tetonia Trail (\$30,000), use McCroskey State Park dedicated funds to support services going to that park (\$25,000).

Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: As a one-time mitigation of the General Fund budget cuts, "the State Controller is hereby directed to transfer the sum of \$150,000 from the Park Land Trust fund to the Parks and Recreation fund for fiscal year 2003".

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	84.22	4,353,000	785,900	0	0	0	5,138,900
D 0125-00 Indirect Cost Rec	0.00	0	2,400	0	0	0	2,400
D 0243-00 Parks and Recreation	9.96	1,338,400	835,200	0	0	0	2,173,600
OT D 0243-00 Parks and Recreation	0.00	150,000	0	0	0	0	150,000
D 0247-00 Recreational Fuels	2.75	237,900	105,000	0	0	0	342,900
OT D 0247-00 Recreational Fuels	0.00	0	0	1,190,000	0	0	1,190,000
D 0250-00 P&R Registration	3.00	236,400	175,100	0	0	0	411,500
OT D 0250-00 P&R Registration	0.00	0	0	47,000	0	0	47,000
D 0349-00 Miscellaneous Rev	0.00	6,700	77,500	0	0	0	84,200
D 0410-00 Pub Rec Enterprise	1.00	254,400	690,800	0	0	0	945,200
OT D 0410-00 Pub Rec Enterprise	0.00	0	4,100	150,000	0	0	154,100
D 0496-00 P&R Expendable Trus	2.94	190,100	193,700	0	0	0	383,800
OT D 0496-00 P&R Expendable Trus	0.00	50,000	70,000	150,000	0	0	270,000
F 0348-00 Federal Grant	8.38	901,600	305,800	0	0	0	1,207,400
Totals:	112.25	7,718,500	3,245,500	1,537,000	0	0	12,501,000

III. Department of Parks & Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)

Bill Number & Chapter: S1471 (Ch.68), S1480 (Ch.314)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,759,800	1,541,700	2,831,700	2,930,600	1,480,000	1,400,000
Dedicated	4,488,600	4,141,100	6,102,100	3,000,000	3,000,000	3,000,000
Federal	0	48,900	0	700,000	800,000	800,000
Total:	6,248,400	5,731,700	8,933,800	6,630,600	5,280,000	5,200,000
Percent Change:		(8.3%)	55.9%	(25.8%)	(40.9%)	(41.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	499,300	421,200	562,400	0	0	0
Operating Expenditures	125,300	73,900	77,200	0	0	0
Capital Outlay	4,623,800	4,236,600	7,294,200	5,095,600	3,800,000	3,800,000
Trustee/Benefit	1,000,000	1,000,000	1,000,000	1,535,000	1,480,000	1,400,000
Total:	6,248,400	5,731,700	8,933,800	6,630,600	5,280,000	5,200,000
Full-Time Positions (FTP)	9.00	9.00	9.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	9.00	2,901,200	2,334,600	0	5,235,800
Reappropriations	0.00	218,100	3,767,500	0	3,985,600
Budget Reduction (Neg. Supp.)	0.00	(287,600)	0	0	(287,600)
FY 2002 Total Appropriation	9.00	2,831,700	6,102,100	0	8,933,800
Base Adjustments	(9.00)	(274,400)	(314,600)	0	(589,000)
Removal of One-Time Expenditures	0.00	(1,564,100)	(5,787,500)	0	(7,351,600)
Restore Budget Reduction (Neg. Supp.)	0.00	6,800	0	0	6,800
FY 2003 Base	0.00	1,000,000	0	0	1,000,000
Replacement Items	0.00	0	950,000	100,000	1,050,000
FY 2003 Maintenance (MCO)	0.00	1,000,000	950,000	100,000	2,050,000
6. Park Improvements	0.00	0	50,000	700,000	750,000
8. Billingsly Creek	0.00	400,000	0	0	400,000
9. Park Learning Center	0.00	0	2,000,000	0	2,000,000
FY 2003 Total Appropriation	0.00	1,400,000	3,000,000	800,000	5,200,000
Change From FY 2002 Original Approp.	(9.00)	(1,501,200)	665,400	800,000	(35,800)
% Change From FY 2002 Original Approp.	(100.0%)	(51.7%)	28.5%		(0.7%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base on a case-by-case basis. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: This appropriation included \$400,000 in General Funds for the first bond payment for the new Billingsly Creek State Park. Legislative intent was also included to provide that "the University of Idaho Hagerman Research Center shall provide an additional \$80,000 toward the payment, which is consistent with the Cooperative Development Plan for the Billingsly Recreation/Research facility".

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,400,000	0	1,400,000
OT D 0247-00 Recreational Fuels	0.00	0	0	950,000	0	0	950,000
OT D 0496-00 P&R Expendable Trus	0.00	0	0	2,050,000	0	0	2,050,000
OT F 0348-00 Federal Grant	0.00	0	0	800,000	0	0	800,000
Totals:	0.00	0	0	3,800,000	1,400,000	0	5,200,000

IV. Department of Parks & Recreation: Recreation Resources

STARS Number & Budget Unit: 340 PRDA, 340 PRDB

Bill Number & Chapter: S1480 (Ch.314)

PROGRAM DESCRIPTION: The Recreation Resources Bureau is responsible for the coordination of the department's recreation programs, including snowmobile, cross-country skiing, boating, RV's, and motorized and non-motorized trail programs.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	147,800	147,800	154,800	0	0	0
Dedicated	10,389,700	7,833,000	11,534,400	0	0	0
Federal	1,495,100	1,595,000	1,846,500	0	0	0
Total:	12,032,600	9,575,800	13,535,700	0	0	0
Percent Change:		(20.4%)	41.4%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	913,400	719,200	974,500	0	0	0
Operating Expenditures	615,900	568,400	660,400	0	0	0
Capital Outlay	809,900	905,900	872,400	0	0	0
Trustee/Benefit	9,693,400	7,382,300	11,028,400	0	0	0
Total:	12,032,600	9,575,800	13,535,700	0	0	0
Full-Time Positions (FTP)	14.00	14.00	14.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	14.00	164,400	11,534,400	1,846,500	13,545,300	
Budget Reduction (Neg. Supp.)	0.00	(9,600)	0	0	(9,600)	
FY 2002 Total Appropriation	14.00	154,800	11,534,400	1,846,500	13,535,700	
Base Adjustments	(14.00)	(116,000)	(10,701,700)	(1,832,500)	(12,650,200)	
Removal of One-Time Expenditures	0.00	(48,400)	(832,700)	(14,000)	(895,100)	
Restore Budget Reduction (Neg. Supp.)	0.00	9,600	0	0	9,600	
FY 2003 Base	0.00	0	0	0	0	
FY 2003 Total Appropriation	0.00	0	0	0	0	
Change From FY 2002 Original Approp.	(14.00)	(164,400)	(11,534,400)	(1,846,500)	(13,545,300)	
% Change From FY 2002 Original Approp.	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	

COMMENTS: The department was reorganized into three programs from four programs with the functions of this program, Recreation Resources, being distributed into the remaining three programs. Therefore, there was no FY 2003 appropriation for this program.